Activities Detail

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Disaster Management and safety	Disaster management centres being constructed	A_3619	Ensure that Monitoring and control of project implementation process per project at LM level takes place	4.00	100.00
	Strengthen Disaster Management Advisory Forum	A_640	To report the non attendance of sector departments officials in the DMAF to MM	0w	0w
Disaster Risk Reduction	Strengthen Disaster Management Advisory Forum	A_656	To report the non attendance of sector departments officials in the DMAF to the Premiers office. The Municipal Manager to report disaster managers and Directors & MMC's who do not participate in the DMAF to the Executive Mayors Forum.	0w	0w
GSDM capital infrastructure investment	Operations and Maintenance of water services treatment works	A_250	Entering into agreements with local municipalities for the appointment of the GSDM as the WSP (depended on local municipalities)	4.00	0w
Town and Regional planning support	District SDF	A_651	Provide support to all local municipalities to ensure alignment of local SDF's with the district SDF.	4.00	100.00
Water & Sanitation support services	Assessment of bulk infrastructure	A_649	Review of bulk infrastructure assessment reports (depended on available funded)	0w	0w
	Integrated Water services Planning	A_446	Review and update of integrated water services development planning information. Project to be 100% COMPLETED	4.00	100.00
		A_647	Integrated water master planning, water resource to water services. 16% of entire project completed with current available funding	4.00	100.00
		A_648	Roll-out MIS system and demand management strategies to all local municipalities	4.00	100.00
Local Economic Growth	Approval of IDP for 2011-2012 prior to 31 May	A_642	Adoption and approval of Final IDP by Council	4.00	100.00
	District Cooperative Strategy	A_25	Development of specifications. Appointment of service provider	0w	100.00
	Feasibility study on Bio-Fuel plant	A_28	Engage CoGTA and department of Agriculture and rural development for technical assistance. Development of specifications. Appointment of service provider	0w	100.00
	LED Plan aligned to PGDS and adopted by council (Mkhondo and Pixley ka Seme)	A_226	Monitor the alignment, Finalisation and adoption of the strategies and report	0w	100.00
	Pre-feasibility study on District Fresh Produce Market	A_629	Finalise strategy , adoption by council and council resolution	0w	0w
	Rural Development Strategy	A_627	Finalise strategy , adoption by council and ensure council resolution	0w	0w
Budget and Expenditure Management	Debt Management Programme	A_606	Follow up of outstanding debts to ensure re-payment occurs.	0w	0w
	Monthly Financial Statements	A_607	Ensuring adequate funding resources available to meet budgetary commitments	4.00	100.00
Financial Management	Funding Plan to be aligned with SDBIP	A_208	Variance report against plan and SDBIP to be highlighted	4.00	100.00

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
	Operation Clean Audit 2014	A_09	All AG queries received during previous financial year to be fully addressed.	4.00	100.00
	Revenue enhancement / loan programme	A_401	Loan acquisition - Submission of application to various financial institutions. Investigate the tariff structure relating to laboratory duties performed	4.00	100.00
Implementation of Financial systems, policies and controls, procedures and regulations	Asset Management Implementation Plan	A_605	Ongoing updating of fixed asset register with acquisitions and disposals to ensure accuracy. Physical verification of Assets to be undertaken	4.00	100.00
	SCM Database	A_604	Supply chain database reports to be utilised in decision making process	0w	0w
	Submission of Annual Financial Statements	A_610	All reconciliations to be completed and approved prior to the AG visit to the district regarding the new year audit	4.00	100.00
	Updating Supply Chain Management policy to cater for best practices and amended legislation	A_603	Implementation of policy	0w	0w
Communications and Customer Care	External Survey	A_645	Ensure Survey feedback consolidated and analysed. Report, including recommendations to address identified issues, submitted to Council by end June	0w	0w
Develop Partnerships	Internal Survey	A_258	Ensure Internal survey is conducted in a fair and private manner	0w	0w
	Municipal Support Unit	A_657	Monitor and coordinate support unit functions and activities to local municipalities and submit reports on actions plans and progress to council	0w	0w
Intergovernmental Relations	Promotion of the district	A_643	Monitor and control the project implementation process of Developing external News letters	4.00	100.00
Stakeholder Relations	Religious affairs (moral regeneration)	A_220	Provide support when necessary	4.00	100.00
Local municipalities	Signed Service Level Agreement Compilation and Development	A_641	Compilation and development of Service level agreement for identified stakeholders(water and sanitation) as identified and requested	4.00	100.00

Strategic Scorecard

KPI Detail

All Strategic Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
KPA 4: Municipal Financial Viability and Management																
Strategic Objective: Ensure sound financial viability																
Financial Management	M_130	# qualifications raised in external audit report	Not applicable this quarter	0w	0w	0.00	0.00	4.00	N/A this quarter	0w	0w	0.00	0.00	N/A this quarter	0w	0w
Budget and Expenditure Management	M_157	% budget variance for GSDM	10.00	28.00	1.00	10.00	5.66	5.00	10.00	2.45	5.00	10.00	0	10.00	4.57	5.00
	M_166	R-value all cash at a particular time	29 000 000.00	5 399 397.00	1.00	29 000 000.00	3 735 378.00	1.00	29 000 000.00	74768783	5.00	29 000 000.00	28000000.00	29 000 000.00	28733098	3.99
	M_167	R-value investments	23 000 000.00	80 000 000.00	5.00	23 000 000.00	62 500 000.00	5.00	23 000 000.00	0w	0w	23 000 000.00	240285663.00	23 000 000.00	0w	0w
	M_168	R-value monthly fixed operating expenditure	47 662 052.00	27 856 995.00	4.55	59 644 153.00	28 721 238.00	5.00	60 748 236.00	25103216	5.00	60 748 236.00	4728212.50	59 644 153.00	26910603	5.00
	M_3012	% Capital budget actually spent on capital projects identified for financial year i.t.o IDP (Internal) related to ITS	54.00	51.00	3.91	75.00	98.00	4.43	100.00	106.00	4.08	100.00	85.00	100.00	104.00	4.05
	M_3056	% Capital budget actually spent on capital projects identified for financial year i.t.o IDP (Internal)	20.00	11.00	2.58	40.00	12.00	1.00	60.00	22.00	1.00	100.00	99.00	75.00	61.00	2.69
	M_170	% Capital budget actually spent on capital projects identified for financial year i.t.o IDP (Internal)	46.00	48.00	4.07	75.00	89.00	4.22	85.00	102.00	4.33	100.00	85.00	99.00	101.00	4.03
	M_2098	% of budget Indirect allocation spent YTD-Overall	25.00	13.00	1.20	50.00	26.00	1.20	75.00	0w	0w	100.00	0.00	100.00	91.00	3.85
	M_2038	% Capital budget actually spent on capital projects identified for financial year i.t.o IDP (External - LM)	20.00	0w	0w	40.00	46.00	5.00	60.00	53.00	2.75	80.00	0.00	80.00	90.00	4.21
	M_2097	% Financial Viability (Cost Coverage)	109.00	306.56	5.00	87.00	231.00	5.00	85.00	298.00	5.00	85.00	0.00	85.00	107.00	4.43
KPA 2: Basic Service Delivery																
Strategic Objective: Provide quality integrated infrastructure and services																
Project Management	M_2099	% of projects started on time - GSDM as per SDBIP	70.00	67.00	3.93	70.00	91.00	4.50	70.00	100.00	5.00	70.00	0.00	70.00	94.00	4.57
	M_2100	% of projects completed on	70.00	66.00	3.90	70.00	91.00	4.50	70.00	87.00	4.40	70.00	0.00	70.00	91.00	4.50

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		time - GSDM as per SDBIP														
	M_2101	% of projects completed within budget - GSDM as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w
	M_2102	% of projects completed that achieved the specifications of the project - GSDM as per SDBIP	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	90.00	0.00	90.00	0w	0w
KPA 2: Basic Service Delivery **Strategic Objective: Advanced Community Well-being**																
Community Health & Social Development	M_01	% decrease in HIV infection rate by 50% by 2014 (millennium goal)	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	2.00	40.60	2.00	-2.40	4.20
HIV/Aids	M_3051	% Reduction in HIV/AIDS infections and prevalence	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	4.00	40.50	4.00	0w	0w
KPA 5: Good Governance and Public Participation **Strategic Objective: Resource management internal governance and information systems**																
Governance and Administration	M_376	% reporting compliance on legislative and internal structures	100.00	0w	0w	100.00	0w	0w	100.00	67.00	1.45	100.00	100.00	100.00	0w	0w
	M_2081	% identified policies reviewed relating to HR according to schedule	100.00	100.00	4.00	100.00	100.00	4.00	100.00	0.00	0w	100.00	0.00	100.00	0w	0w
Mayoral Committee and Council	M_2065	# monthly Mayoral Committee meetings	3.00	3.00	4.00	6.00	6.00	4.00	9.00	9.00	4.00	12.00	12.00	12.00	12.00	4.00
Internal Controls	M_3079	% of Recommendations implemented related to Internal Audit Queries per quarter for GSDM	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	79.00	4.21
KPA 5: Good Governance and Public Participation **Strategic Objective: Develop internal and external Stakeholder relationships and partnerships**																
Communications and Customer Care	M_3062	% internal customer satisfaction rating (Batho Pele) OEM	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	80.00	0.00	80.00	0w	0w
KPA 5: Good Governance and Public Participation **Strategic Objective: Establish District Local Municipalities Partnerships**																
Local municipalities	M_50	% Municipal service level standards developed to promote economic growth in district	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	100.00	0.00	100.00	0w	0w
KPA 1: Municipal Transformation and Organisational Development **Strategic Objective: Build and attract specialised human capital**																

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Human Resource Management	M_466	% critical vacant positions filled (3 highest levels of management)	20.00	27.00	4.58	30.00	47.00	5.00	45.00	73.00	5.00	60.00	10.00	60.00	72.72	4.24
Capacity building and Training	M_412	% of a municipality's budget actually spent on implementing its workplace skills plan	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	1.00	3.00	1.00	1.25	4.25
	M_432	% compliance to Workplace Skills Plan	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	100.00	80.00	100.00	0w	0w
KPA 1: Municipal Transformation and Organisational Development																
Strategic Objective: Plan for sustainable integrated development and a protective environment																
IDP	M_3057	% Compliance to IDP/ Budget/ PM / SDBIP legislative deadlines	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	100.00	80.00	100.00	100.00	4.00
	M_244	% credible IDP rating from MEC	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	80.00	75.00	80.00	0w	0w
	M_251	% of goals accomplished from most recent strategic plan	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	95.00	80.00	90.00	0w	0w
KPA 3: Local Economic Development																
Strategic Objective: Create regional economic growth																
Local Economic Growth	M_76	% increase in economic growth rate	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Report only	0.01	0.25	-3.00	0w
	M_93	# jobs created through municipality's LED initiatives including capital projects	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	258.00	516.00	258.00	320.00	4.40
	M_3023	No of Municipalities with reviewed LED Strategies	Annual Indicator	0w	0w	Annual Indicator	0w	0w	Annual Indicator	0w	0w	8.00	6.00	8.00	0w	0w

Activities Detail

Programme	Project	ID	Activity	Jun 11 Score	Jun 11 % Complete
KPA 1: Municipal Transformation and Organisational Development **Strategic Objective: Promote patriotism**					
Capacity building and Training	Bursaries	A_421	Identify personnel, monitor personnel and sign agreements	4.00	100
KPA 2: Basic Service Delivery **Strategic Objective: Advanced Community Well-being**					
Disaster Management and safety	Disaster management centres being constructed	A_3619	Ensure that Monitoring and control of project implementation process per project at LM level takes place	4.00	100.00
	Strengthen Disaster Management Advisory Forum	A_640	To report the non attendance of sector departments officials in the DMAF to MM	0w	0w
Disaster Risk Reduction	Strengthen Disaster Management Advisory Forum	A_656	To report the non attendance of sector departments officials in the DMAF to the Premiers office. The Municipal Manager to report disaster managers and Directors & MMC's who do not participate in the DMAF to the Executive Mayors Forum.	0w	0w
KPA 2: Basic Service Delivery **Strategic Objective: Provide quality integrated infrastructure and services**					
GSDM capital infrastructure investment	Operations and Maintenance of water services treatment works	A_250	Entering into agreements with local municipalities for the appointment of the GSDM as the WSP (depended on local municipalities)	4.00	100.00
Town and Regional planning support	District SDF	A_651	Provide support to all local municipalities to ensure alignment of local SDF's with the district SDF.	4.00	100.00
Water & Sanitation support services	Assessment of bulk infrastructure	A_649	Review of bulk infrastructure assessment reports (depended on available funded)	0w	0w
	Integrated Water services Planning	A_446	Review and update of integrated water services development planning information. Project to be 100% COMPLETED	4.00	100.00
		A_647	Integrated water master planning, water resource to water services. 16% of entire project completed with current available funding	4.00	100.00
		A_648	Roll-out MIS system and demand management strategies to all local municipalities	4.00	100.00
Local Economic Growth	Approval of IDP for 2011-2012 prior to 31 May	A_642	Adoption and approval of Final IDP by Council	4.00	100.00
	District Cooperative Strategy	A_25	Development of specifications. Appointment of service provider	0w	100.00
	Feasibility study on Bio-Fuel plant	A_28	Engage CoGTA and department of Agriculture and rural development for technical assistance. Development of specifications. Appointment of service provider	0w	100.00
	LED Plan aligned to PGDS and adopted by council (Mkhondo and Pixley ka Seme)	A_226	Monitor and assist in the process for Advertising and appointment of service provider	0w	100.00
	Marketing strategy	A_639	Ensure, monitor and co-ordinate project implementation process	0w	0w
	Pre-feasibility study on District Fresh Produce Market	A_629	Finalise strategy , adoption by council and council resolution	0w	0w
	Rural Development Strategy	A_627	Finalise strategy , adoption by council and ensure council resolution	0w	0w
KPA 4: Municipal Financial Viability and Management **Strategic Objective: Ensure sound financial viability**					
Budget and Expenditure Management	Debt Management Programme	A_606	Follow up of outstanding debts to ensure re-payment occurs.	0w	0w

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Programme	Project	ID	Activity	Jun 11 Score	Jun 11 % Complete
	Monthly Financial Statements	A_607	Ensuring adequate funding resources available to meet budgetary commitments	4.00	100.00
Financial Management	Funding Plan to be aligned with SDBIP	A_208	Variance report against plan and SDBIP to be highlighted	4.00	100.00
	Operation Clean Audit 2014	A_09	All AG queries received during previous financial year to be fully addressed.	4.00	100.00
	Revenue enhancement / loan programme	A_401	Loan acquisition - Submission of application to various financial institutions. Investigate the tariff structure relating to laboratory duties performed	4.00	100.00
Implementation of Financial systems, policies and controls, procedures and regulations	Asset Management Implementation Plan	A_605	Ongoing updating of fixed asset register with acquisitions and disposals to ensure accuracy. Physical verification of Assets to be undertaken	4.00	100.00
	SCM Database	A_604	Supply chain database reports to be utilised in decision making process	0w	0w
	Submission of Annual Financial Statements	A_610	All reconciliations to be completed and approved prior to the AG visit to the district regarding the new year audit	4.00	100.00
	Three Year Financial Plan/Budget	A_402	Ensure Plan is included in the draft IDP document by end March	4.00	100.00
	Updating Supply Chain Management policy to cater for best practices and amended legislation	A_603	Implementation of policy	0w	0w
KPA 5: Good Governance and Public Participation **Strategic Objective: Develop internal and external Stakeholder relationships and partnerships**					
Communications and Customer Care	External Survey	A_645	Ensure Survey feedback consolidated and analysed. Report, including recommendations to address identified issues, submitted to Council by end June	0w	0w
Develop Partnerships	Internal Survey	A_258	Ensure Internal survey is conducted in a fair and private manner	0w	0w
	Municipal Support Unit	A_657	Monitor and coordinate support unit functions and activities to local municipalities and submit reports on actions plans and progress to council	0w	0w
Intergovernmental Relations	District IGR Communications Plan	A_244	Monitor and control the project implementation process of Developing external News letters	4.00	100.00
		A_644	Finalise District IGR communications plan and submit to Council for adoption	4.00	100.00
	Promotion of the district	A_643	Monitor and control the project implementation process of Developing external News letters	4.00	100.00
Stakeholder Relations	Religious affairs (moral regeneration)	A_220	Provide support when necessary	4.00	100.00
KPA 5: Good Governance and Public Participation **Strategic Objective: Establish District Local Municipalities Partnerships**					
Local municipalities	Signed Service Level Agreement Compilation and Development	A_641	Compilation and development of Service level agreement for identified stakeholders(water and sanitation) as identified and requested	4.00	100.00

Addendum B: SDBIP Scorecards

KPI Detail

Office of the Executive Mayor

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Governance and Administration	M_2001	% District AIDS Council (DAC) resolutions related to GSDM implemented within timeframes	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	0.00	100.00	100.00	4.00
Intergovernmental relations	M_2094	# of meetings held with Traditional leaders	1.00	0.00	1.00	1.00	1.00	4.00	1.00	1.00	4.00	4.00	0.00	1.00	1.00	4.00
Communications and Customer Care	M_114	% external customer satisfaction rating per department (Batho Pele)	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	85.00	60.00	0w	0w
	M_3062	% internal customer satisfaction rating (Batho Pele) overall	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	0.00	80.00	0w	0w
	M_3063	% internal customer satisfaction rating per department (Batho Pele) - DOEM	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	0.00	80.00	0w	0w
Project Management	M_3059	% of projects started on time according to SDBIP - DOEM	70.00	83.00	4.31	70.00	100.00	5.00	70.00	100.00	5.00	70.00	0.00	70.00	100.00	5.00
	M_3060	% of projects completed on time according to SDBIP - DOEM	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	96.00	4.37
	M_3064	% of projects completed within budget according to SDBIP and LSDBIP - DOEM	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	0w	0w	70.00	0w	0w
Disaster Management and safety	M_2004	% Disaster incidents reached within 12 Hours of reporting	100.00	0w	0w	100.00	0w	0w	100.00	0w	0w	100.00	0.00	100.00	0w	0w
Community Health & Social Development	M_02	% District Municipal Employees aware of HIV/Aids status	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	0.00	60.00	0w	0w
	M_2000	% permanent employees tested voluntarily for HIV/AIDS through the Municipal initiative	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	0.00	60.00	0w	0w
Budget and Expenditure Management	M_185	% of budget Indirect allocation spent YTD - DOEM	10.00	10.00	5.00	40.00	29.00	4.25	70.00	0w	0w	100.00	0.00	90.00	96.00	3.93
	M_3058	% budget variance per directorate - DOEM	10.00	-36.00	5.00	10.00	-39.00	5.00	10.00	59.00	5.00	10.00	0.00	10.00	47.00	5.00

Office of the Municipal Manager

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11			
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Target	Actual	Score
Performance Management	M_415	% performance bonuses awarded (# bonuses awarded / # individual performance assessments)	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	90.00	90.00	100.00	4.00
	M_440	% employees receiving regular performance reviews (executive directors and directors)	18.00	0w	0w	18.00	0w	0w	18.00	0w	0w	18.00	18.00	0w	0w
Human Resource Management	M_462	% GSDM Approved Organisational Structure	N/A this quarter	0w	0w	100.00	100.00	4.00	N/A this quarter	0w	0w	100.00	100.00	100.00	4.00
Employee Attainment	M_109	% internal customer satisfaction rating per department (Batho Pele) - MM	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	80.00	0w	0w
Intergovernmental Relations	M_128	% participation of traditional leaders in council meetings	60.00	0.00	1.00	60.00	100.00	5.00	60.00	100.00	5.00	4.00	60.00	100.00	4.00
Communication and customer care	M_114	% external customer satisfaction rating per department (Batho Pele) - Municipal Manager	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	60.00	0w	0w
Internal Controls	M_148	% of Departmental Recommendations implemented related to Internal Audit Queries per quarter	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	80.00	70.00	0w	0w
Budget and Expenditure Management	M_158	% budget variance per directorate - MM	10.00	-27.20	5.00	10.00	6.70	5.00	10.00	-12.00	5.00	10.00	10.00	-15.75	5.00
	M_182	% of budget Indirect allocation spent YTD-MM Directorate	25.00	12.00	0w	50.00	32.00	1.40	75.00	0w	0w	100.00	100.00	79.00	2.65
Project Management	M_3080	% of projects started on time - MM as per SDBIP	70.00	100.00	5.00	70.00	100.00	5.00	70.00	100.00	5.00	70.00	70.00	100.00	5.00
	M_2022	% of projects completed within budget - MM as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	70.00	0w	0w
	M_2023	% of projects completed that achieved the specifications of the project - MM as per SDBIP	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	90.00	90.00	0w	0w
	M_2021	% of projects completed on time - MM as per SDBIP	70.00	101.00	5.00	70.00	52.00	1.57	70.00	97.00	4.64	70.00	70.00	79.00	4.21
	M_2024	% of TAS Projects implemented according to project plans	Not applicable this quarter	0w	0w	Not applicable this quarter	0w	0w	Not applicable this quarter	0w	0w	90.00	90.00	0w	0w

Budget and Treasury

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Performance Management	M_3010	# SDBIP Reports submitted to Mayoral Committee on time	3.00	3.00	4.00	3.00	3.00	4.00	3.00	3.00	4.00	12.00	12.00	3.00	3.00	4.00
Employee Attainment	M_103	% internal customer satisfaction rating per department (Batho Pele) - Budget and treasury	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	0.00	80.00	0w	0w
IDP	M_262	% SDBIP approved by Mayor by 27 June	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	100.00	0.00	100.00	100.00	4.00
Internal Controls	M_149	% of Departmental Recommendations implemented related to Internal Audit Queries per quarter	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	86.00	4.40
	M_147	% of Recommendations implemented related to AG management letter	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	0.00	80.00	82.00	4.04
Legal Services	M_397	% of Labour issues resolved before escalation into formal dispute within department	80.00	0w	0w	80.00	0w	0w	100.00	100.00	4.00	100.00	80.00	100.00	100..00	4.00
Communications and Customer Care	M_107	% external LM (customer) satisfaction rating per department (Batho Pele) - Budget & Treasury	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	0.00	60.00	0w	0w
Financial Management	M_133	% compliance to MFMA checklist on Quarterly basis	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	100.00	100.00	4.00
	M_210	% surplus funds invested	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	50.00	100.00	100.00	4.00
	M_220	% monthly and quarterly financial reports submitted to Council	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	12.00	100.00	100.00	100.00	4.00
	M_141	% Salaries and councillor allowances paid within time	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	34312370.00	100.00	100.00	4.00
	M_154	# Programmes for Local Municipalities identified for intervention	2.00	0w	0w	2.00	0w	0w	2.00	0w	0w	8.00	0.00	2.00	0w	0w
Budget and Expenditure Management	M_3009	% General Expenditure / Operating Expenditure	17.00	17.00	4.00	17.00	18.00	4.09	17.00	0w	0w	17.00	0.00	17.00	0w	0w
	M_197	% Forecast accuracy of budget	75.00	72.00	3.93	75.00	94.34	4.43	75.00	97.55	4.50	75.00	90.00	75.00	95.43	4.45
	M_164	# budgetary legislative deadlines adhered to / # budgetary legislative deadlines as %	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	0.00	100.00	100.00	4.00
	M_183	% of budget Indirect allocation spent - YTD Depreciation/Clean Audit	15.00	0.00	1.00	30.00	0.00	1.00	65.00	0.00	0w	90.00	0.00	15.00	0.00	1.00
	M_201	% actual payment of deduction of VAT, pension and other third party payments	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	4.00	100.00	0.00	100.00	100.00	4.00
	M_159	% budget variance per directorate - Budget &	10.00	-14.08	5.00	10.00	-28.00	5.00	10.00	-32.00	5.00	10.00	-19.20	10.00	6.19	5.00

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Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		Treasury														
Supply Chain and Asset Management	M_242	% Compliance with accounting standards and systems (GRAP / GAMAP)	100.00	0w	0w	100.00	100.00	4.00	100.00	0w	0w	100.00	100.00	100.00	0w	0w
Project Management	M_2019	% of projects completed within budget - B&T as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w
	M_2020	% of projects completed within budget - B&T as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w
	M_2017	% of projects started on time - B&T as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0.00	1.00
	M_2018	% of projects completed on time - B&T as per SDBIP	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0.00	1.00

Infrastructure and Technical Service

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11			
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Target	Actual	Score
Internal Controls	M_151	% of Departmental Recommendations implemented related to Internal Audit Queries per quarter	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	70.00	82.00	4.29
Communication and Customer Care	M_121	% external customer satisfaction rating per department (Batho Pele) - ITS	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	60.00	0w	0w
Budget and Expenditure Management	M_160	% budget variance per directorate - ITS	10.00	-20.00	5.00	10.00	-17.00	5.00	10.00	2.72	5.00	10.00	10.00	4.00	4.60
Project Management	M_2009	% of projects started on time according to SDBIP - ITS	70.00	94.00	4.57	70.00	99.00	5.00	70.00	100.00	5.00	70.00	70.00	100.00	5.00
	M_2010	% of projects completed on time according to SDBIP - ITS	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	70.00	84.00	4.33
	M_2011	% of projects completed within budget according to SDBIP and LSDBIP - ITS	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	70.00	76.00	4.14
	M_2012	% of projects completed that achieved the specifications of the project according to SDBIP and LSDBIP - ITS	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	0w
Employee Attainment	M_1240	% internal customer satisfaction rating per department (Batho Pele) - Infrastructure and Technical Services	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	60.00	0w	0w

Corporate Service

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Internal Controls	M_150	% of Departmental Recommendations implemented related to Internal Audit Queries per quarter	70.00	0w	0w	70.00	0w	0w	70.00	100.00	5.00	70.00	0.00	70.00	50.00	1.52
Governance and Administration	M_377	% of Documents received and captured and distributed within 48 hours	80.00	0w	0w	80.00	0w	0w	85.00	0w	0w	90.00	85.00	90.00	0w	0w
Legal Services	M_391	% Service level agreements drafted and signed per department within 30 days after adjudication of tenders	100.00	97.00	3.95	100.00	100.00	4.00	100.00	100.00	4.00	100.00	100.00	100.00	100.00	4.00
Communication and Customer Care	M_102	% external customer satisfaction rating per department (Batho Pele) - Corporate Services	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	85.00	60.00	0w	0w
Human Resource Management	M_2026	% CV summaries submitted to accounting officer within 21 days of close of applications	100.00	0w	0w	100.00	0w	0w	100.00	0w	0w	100.00	0.00	100.00	0w	0w
Employee Attainment	M_414	% of employees awarded bursaries per annum	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	5.00	20.00	5.00	10.48	5.00
	M_115	% internal customer satisfaction rating per department (Batho Pele) - Corporate Services	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	0.00	80.00	0w	0w
Capacity Building and training	M_431	% skills levy received in rebate from LG SETA	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	50.00	47.00	50.00	35.00	2.50
Employee Attainment	M_410	% staff turnover rate YTD	5.00	0.86	5.00	5.00	1.68	4.66	5.00	1.64	5.00	5.00	7.00	5.00	4.03	4.19
Budget and Expenditure Management	M_184	% of budget Indirect allocation spent YTD (CS)	20.00	18.00	3.83	40.00	49.00	4.28	65.00	57.00	3.86	90.00	80.00	90.00	89.34	3.99
	M_162	% budget variance per directorate - CORP	10.00	-28.00	5.00	10.00	-19.00	5.00	10.00	8.00	4.40	10.00	10.00	10.00	-21.00	5.00
Project Management	M_2005	% of projects started on time - according to SDBIP - CS	70.00	133.00	5.00	70.00	100.00	5.00	70.00	100.00	5.00	70.00	0.00	70.00	100.00	5.00
	M_2006	% of projects completed on time according to SDBIP - CS	70.00	94.00	4.57	70.00	50.00	2.52	70.00	63.00	3.83	70.00	0.00	70.00	89.00	4.45
	M_2007	% of projects completed within budget according to SDBIP - CS	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w
	M_2008	% of projects completed that achieved the specifications of the project according to SDBIP- CS	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	90.00	0.00	90.00	0w	0w

Intergovernmental Relations

All SDBIP Indicators as applicable for reporting during the financial year are listed below:

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
Environmental Health and Waste Management	M_2003	% of Notifiable diseases investigations done per quarter	100.00	0w	0w	100.00	0w	0w	100.00	0w	0w	100.00	0.00	100.00	0w	0w
	M_3031	% of planned water samples taken per month	90.00	42.00	1.11	90.00	105.00	4.28	90.00	76.00	2.74	90.00	80.00	90.00	63.00	2.50
	M_3032	% of planned food handling and preparation facilities inspections and sampling done per month	80.00	0w	0w	80.00	0w	0w	80.00	0w	0w	80.00	60.00	80.00	0w	0w
	M_31	% of food handling facilities visited per quarter with certificate of acceptability	80.00	0w	0w	80.00	0w	0w	80.00	0w	0w	85.00	0.00	85.00	0w	0w
	M_2002	# water samples from identified municipal networks, borehole and effluent taken per quarter	180.00	0w	0w	180.00	0w	0w	180.00	0w	0w	720.00	0.00	180.00	0w	0w
Sport, Arts and Culture	M_2027	% Sporting, arts and culture events that include codes for disabled people	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	100.00	0.00	100.00	0w	0w
Project Management	M_2013	% of projects started on time according to SDBIP - IGR	70.00	80.00	4.24	70.00	80.00	4.24	70.00	100.00	5.00	70.00	0.00	70.00	100.00	5.00
	M_2014	% of projects completed on time according to SDBIP - IGR	70.00	37.00	1.21	70.00	28.00	1.00	70.00	32.00	1.10	70.00	0.00	70.00	77.00	4.17
	M_2016	% of projects completed that achieved the specifications of the project according - IGR	90.00	0w	0w	90.00	0w	0w	90.00	0w	0w	90.00	0.00	90.00	0w	0w
	M_2015	% of projects completed within budget according to SDBIP - IGR	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w
Local Economic Growth	M_105	% of LED initiatives implemented / # LED projects for 10/11	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	100.00	4.00	100.00	0w	0w
	M_3036	# of LED strategies from LM completed and adopted by LM Council	Not applicable this quarter	0w	0w	Not applicable this quarter	0w	0w	Not applicable this quarter	0w	0w	Not applicable this quarter	0.00	2.00	0w	0w
Legal Services	M_3037	% appointment letters and milestones payment agreement signed within 30 days after adjudication of tenders	100.00	97.00	3.95	100.00	100.00	4.00	100.00	100.00	4.00	100.00	0.00	100.00	100.00	4.00
Governance and Administration	M_2025	% compliance to internal controls	100.00	0w	0w	100.00	0w	0w	100.00	0w	0w	100.00	0.00	100.00	0w	0w
	M_455	% IGR (mayoral & Council) resolutions implemented	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	100.00	100.00	100.00	0w	0w
Internal Controls	M_152	% of Departmental	70.00	0w	0w	70.00	0w	0w	70.00	0w	0w	70.00	0.00	70.00	0w	0w

Programme	ID	KPI	Sep 10			Dec 10			Mar 11			Jun 11				
			Target	Actual	Score	Target	Actual	Score	Target	Actual	Score	Annual Target	Baseline	Target	Actual	Score
		Recommendations implemented related to Internal Audit Queries per quarter														
Communication and customer care	M_123	% internal customer satisfaction rating per department (Batho Pele) - IGR	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	80.00	0.00	80.00	0w	0w
	M_120	% external customer satisfaction rating per department (Batho Pele) - IGR	Annual KPI	0w	0w	Annual KPI	0w	0w	Annual KPI	0w	0w	60.00	85.00	60.00	0w	0w
Budget and Expenditure Management	M_161	% budget variance per directorate YTD- IGR	10.00	-25.00	5.00	10.00	-23.00	5.00	10.00	4.63	5.00	10.00	10.00	10.00	15.42	5.00
	M_186	% of budget Indirect allocation spent YTD- IGR	10.00	9.00	3.83	40.00	22.00	1.25	70.00	39.00	1.26	90.00	0.00	90.00	77.00	2.76

Activities Detail

Office of the Executive Mayor

All SDBIP Projects as applicable for reporting during the financial year are listed below:

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Community Health & Social Development	Disability awareness campaigns	A_254	Arrange and co-ordinate activities for the blind	0w	0w
	Disability Framework for the District	A_253	Develop Final Disability Framework for the District	0w	0w
	District HIV/ Aids Capacity Building	A_52	Arrange for training sessions in District and LM's	1.00	0.00
	Youth centres	A_655	Facilitate the provisioning of equipment and support in the running of the youth centres	0w	0w

Office of the Municipal Manager

All SDBIP Projects as applicable for reporting during the financial year are listed below:

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Financial Management	Risk Assessment plan	A_664	Ensure annual risk assessment is conducted	4.00	100.00
	Turn Around Strategy Funding	A_663	Monitor and coordinate support unit functions and activities to local municipalities and submit reports on actions plans and progress to council	0w	0w
Communication and customer care	Five Year LG Agenda booklet	A_461	Finalise and print five year LG agenda booklet	4.00	100.00
	Municipal Support Unit	A_662	Arrange and coordinate workshop session on the content of the booklet for newly	0w	0w

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
			elected councillors		
District wide IGR Fora	District MM Forum management	A_460	Co-ordination of quarterly District MM forum meetings, minutes and tracking implementation of resolutions. Ensure that Imbizo's and the implementation of Imbizos resolutions are on the agendas and discussed at these forum meetings. Ensure 2 weeks not	0w	0w
Local municipalities	Signed Service Level Agreement Compilation and Development	A_259	Ensure the signing of service level agreements	4.00	100.00
Governance and Administration	Training and Development Policy	A_665	Implement scarce skills training and development bursary and internship programmes.	0w	0w

Budget and Treasury

All SDBIP Projects as applicable for reporting during the financial year are listed below:

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Implementation of Financial systems, policies and controls, procedures and regulations	Annual approval of budget 30 May 2011	A_611	Final budget preparation, submit to council, approval by council	4.00	100.00
	Delegation Register	A_617	Public consultation in terms of review of budget related policies	0w	0w
	Facilitation of approval of draft and final for MTREF period	A_613	Final budget approval	4.00	100.00
	Facilitation of approval of adjustment budget in compliance with MFMA	A_414	Adjustment budget approved at council	4.00	100.00
	MFMA implementation, monitoring and compliance plan	A_15	Monthly report on compliance submitted to Mayoral committee and quarterly reports to Council and Treasuries	0w	0w
	Ongoing Compliance with GRAP statements issued by Accountant General's Office	A_616	Monitoring of compliance with GRAP	0w	0w
	Review of Financial/Budget related Policies	A_618	Facilitating the approval of the policy.	4.00	100.00
	Three Year Financial Plan/Budget	A_612	Final Plan included in IDP	4.00	100.00

Corporate Service

All SDBIP Projects as applicable for reporting during the financial year are listed below:

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Human Resource Management	Employment Equity Plan	A_623	Complete and submit EE Plan	0w	0w
Communication and Customer Care	Internal Survey	A_22	Develop Questionnaires to conduct the survey	0w	0w
Governance and Administration	Policy standardisation	A_424	Standardised policy framework for LMs	1.00	0

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Infrastructure and Technical Services

All SDBIP Projects as applicable for reporting during the financial year: No Projects applicable to the SDBIP.

Intergovernmental Relations

All SDBIP Projects as applicable for reporting during the financial year are listed below:

Programme	Project	ID	Activity	Jun 11	
				Score	% Complete
Environmental Health and Waste Management	Air Quality and Equipment	A_434	Submit quarterly reports relating to air quality standards	0w	0w
	Finalisation of Integrated Environmental Management Plan	A_35	Monitor and oversee the development of the Integrated Environmental Health management plan	0w	0w
	Food sampling	A_632	Monitor monthly sampling of food at identified premises, refer to Food sampling KPI on scorecard	0w	0w
	Water and sampling testing	A_633	Submit quarterly reports relating to water & air quality standards	4.00	100.00
Sport, Arts and Culture	Develop policy on sport, Arts and Culture	A_31	Develop policy on sport, Arts and Culture	0w	0w
Local Economic Growth	Investment Plan	A_636	Development of investment plan (ensure adoption of plan)	0w	0w